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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

In its resolution 64/245, the General Assembly approved budgets for special political missions for 2010 totalling $569,526,500 net and decided that the overall provision for special political missions for the biennium 2010-2011 should be 1 billion dollars.

Further, in its resolution 64/260, the General Assembly decided that additional requirements amounting to $1,021,900 gross ($1,020,800 net) should be accommodated from within the $569,526,500 already approved for the biennium 2010-2011 by the Assembly in its resolution 64/245 for the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq ($82,200), the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities ($192,800) and the Monitoring Group on Somalia ($745,800).

In its resolution 1939 (2010) of 15 September 2010, the Security Council decided to renew the mandate of the United Nations Mission in Nepal (UNMIN) until 15 January 2011. The 2010 appropriation for the Mission was intended to cover requirements to carry out mandated activities up to 31 July 2010 and for the liquidation of the Mission from August to November 2010. The additional

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requirements up to 31 December 2010, totalling $4,190,500 net ($5,242,900 gross), in connection with the renewal of the mandate of UNMIN were met from the anticipated unencumbered balance of the 2010 appropriation for special political missions.

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2011 for 29 special political missions authorized by the General Assembly and/or the Security Council, as set out in detail in the addenda to the present report (A/65/328/Add.1-5). The total estimated requirements of those missions amount to $676,420,600 net ($716,899,400 gross). After taking into account the overall estimated additional requirements at the end of 2010 ($8,587,800), the additional amount being sought in the present report amounts to $685,008,400 net ($725,487,200 gross). The amount of $430,473,500 would be accommodated from the balance of the undistributed provision for special political missions and the remaining amount of $254,534,900 would be addressed in accordance with paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986 under section 3, Political affairs, of the programme budget for the biennium 2010-2011.

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I. Introduction

1. The purpose of the present report is to seek funding for the second year of the biennium 2010-2011 for 29 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Envoy of the Secretary-General for Myanmar, whose mandate emanates from the General Assembly, will be presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly, subject to action to be taken in the Third Committee of the General Assembly, those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. It should be noted, however, that any expenditures against appropriations for special political missions would be strictly subject to the extension of the relevant mandate.

A. Status of extension or renewal of mandates

2. The mandates of the majority of the special political missions referred to in the present report have been renewed or extended into 2011, and requests for the extension or renewal of the mandates of the remaining few missions are before, or are being submitted to, the Security Council.

3. Of the 29 missions whose requirements are set out in the present report:

(a) Eight missions (the Special Adviser to the Secretary-General on Cyprus, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Personal Envoy of the Secretary-General for Western Sahara, the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), the Office of the United Nations Special Coordinator for Lebanon (UNSCOL), the United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA), the United Nations Political Office for Somalia (UNPOS) and United Nations support for the Cameroon-Nigeria Mixed Commission) have open-ended mandates;

(b) Nine missions (support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction, the Monitoring Group on Somalia, the Group of Experts on Côte d'Ivoire, the Panel of Experts on the Islamic Republic of Iran, the Panel of Experts on the Democratic People's Republic of Korea, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, the United Nations Assistance Mission in Afghanistan (UNAMA), and the United Nations Assistance Mission for Iraq (UNAMI)) have mandates expiring in 2011;

(c) One mission (the Special Envoy of the Secretary-General for Myanmar) is under consideration by the General Assembly;

(d) There is some level of uncertainty on the mandate of two missions. Owing to uncertainty regarding extension beyond 31 December 2010 of the mandate

of the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq, no budgetary provisions have been made for 2011. On the basis of Security Council resolution 1939 (2010), the current mandate of the United Nations Mission in Nepal (UNMIN) will end on 15 January 2011, after which date the mission will enter into its liquidation phase;

(e) The remaining eight missions, namely, the Panel of Experts on Liberia, the Group of Experts on the Democratic Republic of the Congo, the Panel of Experts on the Sudan, the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA), the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), the United Nations Integrated Office in Burundi (BINUB), the United Nations Office for West Africa (UNOWA), and the Counter-Terrorism Committee Executive Directorate (CTED) have mandates expiring in 2010;

(f) The Security Council has also provided a new mandate for the establishment of the United Nations Office for Central Africa for a two-year period, starting on 1 January 2011 (see S/2010/457)

4. In the case of the missions referred to in subparagraphs 3 (b) and (e) above, it is anticipated that the Security Council will extend their mandates on the basis of reports and requests already submitted or to be submitted to it.

5. In this context, it may be noted that it was not yet clear at the time of the finalization of the present report as to the budgetary implications arising from the potential drawdown of BINUB.

B. Organization of the reports on the budgets of special political missions

6. As was the case for 2010, the budget proposals for special political missions for 2011 are organized in thematic clusters, while the budgets for the larger missions, namely UNAMA and UNAMI, are presented in separate addenda:

(a) Thematic cluster I: special and personal envoys, and special advisers of the Secretary-General (A/65/328/Add.1 and Add.1/Corr.1);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (A/65/328/Add.2 and Add.2/Corr.1);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (A/65/328/Add.3);

(d) UNAMA (A/65/Add.4);

(e) UNAMI (A/65/328/Add.5).

7. In accordance with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts have been made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations. Further efforts will be made as necessary to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

C. Performance information for 2010

8. As requested by the Advisory Committee on Administrative and Budgetary Question (see A/64/7/Add.13, paras. 7 and 9), efforts have been made to include information on the programme performance of special political missions in 2010 with a focus on the status of achievement of expected accomplishments for 2010, highlighting success factors or factors that negatively influenced the achievement of the planned results. In addition, indications are given of results that have been achieved in lieu of the planned accomplishments and the significance of the achieved results is provided vis-à-vis the overall objectives for each mission.

D. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, United Nations country teams and United Nations Headquarters

9. In line with the recommendations of the Advisory Committee (see A/62/7/Add.29, para. 9) on explaining the role of various departments and offices of the Secretariat, regional partners, peacekeeping operations and the funds, programmes and other entities of the United Nations system in providing support to special political missions, efforts have been made to include such information in the introductory part of each individual mission budget.

10. The Department of Political Affairs is taking several steps to promote synergies between departments and offices of the Secretariat, regional partners, peacekeeping operations and the funds, programmes and other entities of the United Nations. The Department has established integrated task forces for all countries in which it has complex missions on the ground. These task forces are mandated to consider all issues that have strategic significance or programmatic impact for the United Nations presence in the relevant country. In many of these cases, this has enabled the United Nations to provide coherent and coordinated Headquarters support and policy guidance and has promoted integrated approaches with other parts of the United Nations system, in particular United Nations country teams.

11. In countries with peacekeeping operations, the Department of Political Affairs continues to work closely with the Department of Peacekeeping Operations by providing mediation and electoral support as well as political advice, in particular on regional dynamics in relation to such places as Timor-Leste, Kosovo, Haiti and the Sudan. The Policy and Mediation Division supported the Department of Peacekeeping Operations and African Union Joint Mediation Support Team for Darfur with a cadre of experts supporting the Darfur mediation effort and provided planners of the Department of Peacekeeping Operations working on the Darfur dossier with analysis on ceasefire implementation and management.

12. In addition, revised Secretary-General's bulletins on the work of the Department of Peacekeeping Operations,[1] on the Department of Field Support[2] and on the Department of Political Affairs[3] were issued in late 2009 and early 2010 to better define the scope of each Department's activities, how they interact and how

[1] ST/SGB/2010/1.
[2] ST/SGB/2010/2.
[3] ST/SGB/2009/13.

their respective divisions, units and offices support field missions and operations. The Secretary-General and the Under-Secretaries-General of the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support continue to work together closely to ensure that the full range of capacities in all three departments are engaged effectively and efficiently, with a minimum of overlap, to attend to the peace and security challenges facing the United Nations today.

E. Reporting requirements related to special political missions emanating from the recommendations of the Advisory Committee on Administrative and Budgetary Questions

13. In paragraphs 16 to 20 of its report concerning budgetary requirements for special political missions (A/64/7/Add.13), the Advisory Committee on Administrative and Budgetary Questions took note of the background information provided in the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or Security Council (A/64/349) and requested the Secretary-General to report on the following:

(a) The status of development of standard operating procedures related to mission start-up, transition from one type of mission to another and mission liquidation

14. The Department of Political Affairs has begun to develop guidance for mission start-up and transition. As a first step, a study on lessons learned in the transition to integrated peacebuilding offices in Burundi, the Central African Republic, Guinea-Bissau and Sierra Leone was conducted in order to identify best practices in the establishment of and transition to those offices. As a second step, the Department intends to secure extrabudgetary resources to continue developing the guidance, with a view to completing it during the course of 2011. This work will be undertaken in very close cooperation with the Department of Field Support. The current efforts to establish the United Nations Regional Office in Central Africa are already benefiting from lessons provided by previous start-ups. The Department intends to gather further lessons from the current start-up process to inform the development of the guidance.

(b) Progress in developing a lesson learning and knowledge management strategy

15. The Department of Political Affairs has made progress in developing a lesson learning and knowledge management strategy. The Department's knowledge-sharing approach has three main objectives: (i) providing and promoting user-friendly and accessible tools and mechanisms for identifying and capturing lessons and good practices; (ii) making lessons identified and good practices available and easier to find; and (iii) facilitating the identification of expertise and providing opportunities for the development of professional networks.

16. To implement that approach, the Department of Political Affairs Intranet was officially launched in September 2010. It provides a departmental platform for sharing lessons learned documents, guidance and information across field missions and Headquarters. The Intranet provides templates for individuals or teams undertaking lesson learning exercises.

17. In addition, a knowledge-sharing focal points network in the field is being established, and platforms for online "communities of practice" for professional networking are also available to the Department through the Office of Information and Communications Technology and the Department of Field Support. At Headquarters, face-to-face discussions are held for the sharing of lessons, such as regular "brown bag lunches" with guest speakers and weekly meetings of special political mission focal points and mediation focal points. Workshops are held to bring together field colleagues and desk officers to exchange experience, including in the areas of integrated planning, regional cooperation, mediation and political components of missions.

18. In 2009 and 2010, a number of lesson learning exercises were undertaken, including on the United Nations role in peace processes, mediation efforts, regional cooperation, assessment missions, strategic planning exercises and resource planning, United Nations integration and transitions to peacebuilding offices. The lessons captured were used in a variety of ways. For instance, lessons on mediation, assessment missions, planning and transition are all being used in the development of new guidance, or the revision of existing guidance. Lessons on mediation are shared in the planning stages of potential new mediation efforts. Lessons on transition have been shared with personnel overseeing potential transitions in other countries and positive feedback has been received. They will also inform the upcoming development of the Department of Political Affairs mission start-up and transition guide. All those lessons are available to all staff of the Department of Political Affairs at Headquarters and in the field via the Department's Intranet.

(c) Assessment of workload statistics related to the backstopping and management of activities funded through the special political mission provision of the regular budget

19. Over the course of 2010, the Department of Political Affairs has made every effort to accelerate recruitment related to the strengthening of the Department. As of July 2010, 45 of the 49 new posts related to strengthening of the Department have been filled. In order to derive the maximum utility from any workload statistics survey it was deemed appropriate to move forward with the development of workload statistics once the strengthening of the Department is complete, thereby ensuring a comprehensive review of Department capabilities. To this end, the Department of Management, the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support have now developed a methodology for undertaking this analysis in order to commence a full workload review during 2011. It is envisaged that this methodology would have a five-step approach:

(i) Identification of major direct support provided by staff concerned in the various offices during a representative 12-month period, to be expressed in work-months per post;

(ii) Identification of other major activities of the same staff during a representative 12-month period which are not related to special political missions and which can be expressed in work-months per post;

(iii) Definition, on the basis of past experience, of the amount of time that should be spent on major support activities for the special political missions to ensure high quality support and improve mandate implementation, to be expressed in work-months per post;

(iv) Calculation of the difference between the estimated required time and actual time for the support and activities under items (i) and (iii) above;

(v) The number of work-months derived under step (iv) will indicate the number of additional support-months required by each department, which will be "priced" at an average cost per work-month and expressed as a percentage of the total special political mission budget for 2012 for each department/office.

20. To ensure the accurate presentation of data, it would be prudent to begin this exercise in 2011, following the completion of the strengthening of the Department of Political Affairs and after a review of the possible implications of the global field support strategy of the Department of Field Support.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

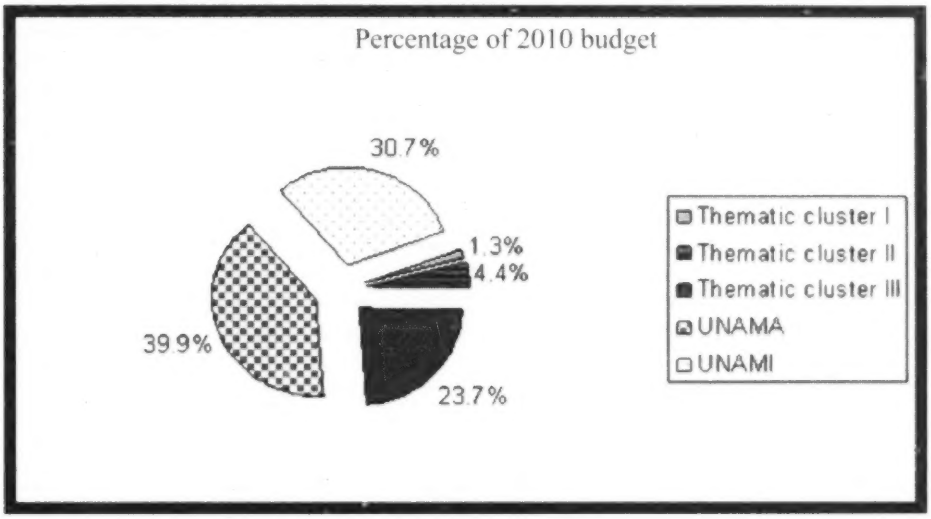
21. The General Assembly approved budgets totalling $569,526,500 net for special political missions for 2010 in its resolution 64/245 of 24 December 2009. In its resolution 64/260 of 29 March 2010, the Assembly approved additional requirements of $1,020,800 net ($1,021,900 gross) for the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund in Iraq, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities and the Monitoring Group on Somalia, to be accommodated from within the existing provision of $569,526,500 net. Further, following the adoption of Security Council resolution 1939 (2010) on 15 September 2010, requirements of $4,190,500 net ($5,242,900 gross) to cover the UNMIN mandate up to 31 December 2010 were met from the anticipated unencumbered balance of the appropriation for special political missions for 2010-2011.

22. The total estimated requirements for 2011 relating to 29 missions amount to $676,420,600 net ($716,899,400 gross). After taking into account the estimated additional requirements for 2010 ($8,587,800), the additional amount being sought in the present report is $685,008,400 net ($725,487,200 gross). It is proposed that the undistributed balance of $430,473,500 under the provision for special political missions of the programme budget for the biennium 2010-2011 would be used to accommodate in part the requirements of $685,008,400 and the remaining amount of $254,534,900 under section 3, Political affairs, of the programme budget for the biennium 2010-2011 would be addressed in accordance with the procedures provided in paragraph 11 of annex I to resolution 41/213 of 19 December 1986.

23. Mission-by-mission budget estimates, requirements by component and the staffing requirements are presented in tables 1, 2 and 3 below.

24. Table 1 contains a complete list of the special political missions, indicating their respective appropriations for 2010, estimated expenditure and anticipated balances at the end of 2010, requirements for the next budget period (2011), as well as a variance analysis of 2010 and 2011 budget requirements. In addition, the table provides the sources of the mandates of individual missions and their expiry dates, and information on those operations that have been subsumed under other missions/operations or have been liquidated or whose mandates have been completed during 2010.

25. A substantial portion of the resources sought in the present report relates to the United Nations Assistance Mission in Afghanistan (UNAMA) which accounts for the largest share of resources requested (39.9 per cent), followed by the United Nations Assistance Mission for Iraq (UNAMI) (30.7 per cent). Thematic cluster I, special and personal envoys, and special advisers, thematic cluster II, sanctions monitoring teams, groups and panels, and thematic cluster III, United Nations offices, peacebuilding support offices, integrated offices and commissions, account for 1.3 per cent, 4.4 per cent and 23.7 per cent respectively of the resources requested. The proposed individual budgets for special political missions for 2011 vary widely, ranging from $629,200 for the activities of the Personal Envoy of the Secretary-General for Western Sahara to $270 million for UNAMA.



26. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (40.7 per cent) of the requirements.

27. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements represents a net decrease of 34 positions from the 2010 level. This change mainly reflects the proposed net abolition of 171 existing positions in UNAMA as a result of the implementation of the recommendations resulting from programme criticality review in 2010, which was undertaken in view of the deteriorating security situation in the country and the Mission's inability to provide safe and secure accommodation to all its staff. One of the tasks of the programme criticality review team was to assess the exposure of staff to various security threats and to introduce related mitigating measures without compromising critical programme delivery. Based on the review, which took into account the fact that the continued deteriorating security situation has had a negative impact on the ability of a number of UNAMA field offices to implement their programmes in 2010, the Mission decided to postpone the opening of four provincial offices, in Ghazni, Helmand, Panjshir and Sharan, approved for establishment in 2009 and 2010. It is therefore proposed that the staffing approved for those offices be abolished. This is offset by increases in UNAMI (84 positions), cluster III (45 positions) and clusters I and II (8 positions).

28. The action requested of the General Assembly with respect to financing is set out in section III below.

29. A summary of the utilization of the provision appropriated initially for special political missions, and of the amounts to be drawn from the remaining undistributed balance from the special political missions appropriation in the biennium 2010-2011 and the additional amounts that would be accommodated through the application of the provisions of resolution 41/213 is provided in annex II.

30. On a separate issue, it is recalled that the General Assembly, in resolution 62/238, requested the Secretary-General to submit a new, complete and detailed proposal for the construction of the United Nations integrated compound in Baghdad, under section 32, Construction, alteration, improvement and major maintenance, of the programme budget. It is planned to submit a report containing that proposal to the General Assembly at its resumed sixty-fifth session. Information on the current status of the project is contained in paragraphs 31 to 33 below and in document A/65/328/Add.5.

31. During 2010, a dedicated Project Manager at the P-5 level was recruited to the Office of the Chief of Mission Support and was tasked with the management of the integrated headquarters compound project for Baghdad. On 1 March 2010, an architectural services contract was awarded for the schematic design, design development and construction documentation phases of the project. To complement the work of the High-level Advisory Group established in response to concerns of the General Assembly about issues of proper management oversight, a working-level group, which mirrors the High-level Advisory Group, was also established. The working group has met several times to discuss the detailed design and development of the project, the timeline, legal issues relating to ownership of the property in Iraq and procurement-related issues. The design phase of the project is currently behind schedule owing to contractor-related performance issues, which is having a direct impact on the traditional design-bid-build delivery methodology of the project overall. As of 19 July 2010, the architectural services contract has been in a "condition of default". The Procurement Division is currently in negotiations with the architectural firm and is pursuing remedies that would allow the design phase activities to continue.

32. The Mission is exploring possible alternative options, other than the construction of the United Nations integrated compound. At the time of preparation of the present report, the design work is still ongoing and the course of action to be taken with regard to the United Nations integrated compound has yet to be determined. Therefore, the financial requirements for the integrated compound have yet to be finalized and are not reflected in the present report. A clear course of action in relation to the compound is expected to be determined by the fourth quarter of 2010 and updated detailed and comprehensive financial requirements for the construction of the United Nations integrated compound in Baghdad or an alternative option will be submitted to the General Assembly for consideration at the first resumed part of its sixty-fifth session.

33. On 31 March 2010, a trust fund established for the construction of the United Nations integrated compound in Baghdad received $25 million from the Government of Iraq as its contribution towards that construction.

Table 1
Estimated costs of activities of special political missions
(Thousands of United States dollars)

		1 January to 31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*	
		Appropriation	*Estimated expenditure*	*Variance savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*	*Mandates and expiry dates*
		(1)	*(2)*	*(3)=(1-2)*	*(4)*	*(5)=(4-3)*	*(6)*	*(7)=(4-1)*	*(8)*
I.	**Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General**								
1.	Special Envoy of the Secretary-General for Myanmar	1 159.1	697.5	461.6	1 216.7	755.1	—	57.6	General Assembly resolutions 62/222, 63/245, 64/238
2.	Special Adviser to the Secretary-General on Cyprus	3 266.8	3 197.8	69.0	3 536.6	3 467.6	—	269.8	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009) and 1930 (2010) (open-ended)
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	1 741.3	1 493.0	248.3	2 575.6	2 327.3	85.4	834.3	Security Council resolution 1366 (2001); S/2004/567 and 568 (open-ended)
4	Personal Envoy of the Secretary-General for Western Sahara	690.7	468.2	222.5	629.2	406.7	—	(61.5)	S/2005/497 and 498; Security Council resolution 1813 (2008) (open-ended)
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	595.0	545.6	49.4	734.1	684.7	—	139.1	Security Council resolution 1559 (2004); S/PRST/2006/3 (open-ended)
6.	United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq[a]	—	82.2	(82.2)	—	82.2	—	—	Security Council resolution 1905 (2009); 31 Dec. 2010
	Subtotal I	**7 452.9**	**6 484.3**	**968.6**	**8 692.2**	**7 723.6**	**85.4**	**1 239.3**	
II.	**Thematic cluster II: sanctions monitoring teams, groups and panels**								
7.	Monitoring Group on Somalia[b]	1 555.2	1 662.9	(107.7)	2 186.2	2 293.9	—	631.0	Security Council resolution 1916 (2010); 31 July 2011

	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011	
	Appropriation	Estimated expenditure	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1-2)	(4)	(5)=(4-3)	(6)	(7)=(4-1)	(8)
8. Panel of Experts on Liberia	757.4	623.1	134.3	641.7	507.4	—	(115.7)	Security Council resolution 1903 (2009); 20 December 2010
9. Group of Experts on Côte d'Ivoire	1 271.4	1 307.1	(35.7)	1 302.9	1 338.6	—	31.5	Security Council resolution 1946 (2010); 30 April 2011
10. Group of Experts on the Democratic Republic of the Congo	1 452.3	1 330.6	121.7	1 447.9	1 326.2	—	(4.4)	Security Council resolution 1896 (2009); 30 November 2010
11. Panel of Experts on the Sudan	1 739.1	1 719.0	20.1	1 802.7	1 782.6	4.2	63.6	Security Council resolution 1891 (2009); 15 October 2010
12. Panel of Experts on the Democratic People's Republic of Korea	3 165.7	2 926.8	238.9	3 036.2	2 797.3	—	(129.5)	Security Council resolution 1928 (2010); 12 June 2011
13. Panel of Experts on the Islamic Republic of Iran	—	—	—	3 217.7	3 217.7	—	3 217.7	Security Council resolution 1929 (2010); 31 August 2011
14. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities[a]	3 970.9	3 932.2	38.7	4 299.0	4 260.3	2.8	328.1	Security Council resolution 1904 (2009); 30 June 2011
15. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction	3 393.9	3 288.9	105.0	3 045.7	2 940.7	37.2	(348.2)	Security Council resolution 1810 (2008); 25 April 2011
16. Counter-Terrorism Committee Executive Directorate	8 958.7	8 388.7	570.0	8 902.0	8 332.0	—	(56.7)	Security Council resolution 1805 (2008); 31 December 2010
Subtotal II	**26 264.6**	**25 179.3**	**1 085.3**	**29 882.0**	**28 796.7**	**44.2**	**3 617.4**	

	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011	
	Appropriation	Estimated expenditure	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1-2)	(4)	(5)=(4-3)	(6)	(7)=(4-1)	(8)
III. Thematic cluster III: political offices, peacebuilding support offices and integrated offices								
17. United Nations Office for West Africa	6 966.1	6 200.9	765.2	7 715.3	6 950.1	—	749.2	S/2007/754; 31 December 2010
18. United Nations Integrated Peacebuilding Office in the Central African Republic	17 421.8	16 195.1	1 226.7	19 793.6	18 566.9	—	2 371.8	S/PRST/2009/35; 31 December 2010
19. United Nations Integrated Peacebuilding Office in Guinea-Bissau	18 648.8	14 636.8	4 012.0	18 440.1	14 428.1	—	(208.7)	Security Council resolution 1876 (2009); 31 December 2010
20. United Nations Political Office for Somalia	16 767.7	16 438.5	329.2	16 345.0	16 015.8	—	(422.7)	Security Council resolutions 1814 (2008), 1863 (2009), 1872 (2009) (open-ended)
21. United Nations Integrated Peacebuilding Office in Sierra Leone	16 859.5	16 826.9	32.6	16 629.6	16 597.0	—	(229.9)	Security Council resolution 1941 (2010); 15 September 2011
22. United Nations support for the Cameroon-Nigeria Mixed Commission	8 930.1	8 120.7	809.4	8 714.2	7 904.8	87.3	(215.9)	S/2008/756 and 757 (open-ended)
23. United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 015.1	3 160.0	(144.9)	3 133.0	3 277.9	—	117.9	S/2007/279 and 280; (open-ended)
24. United Nations Integrated Office in Burundi	44 063.8	43 738.2	325.6	39 933.6	39 608.0	—	(4 130.2)	Security Council resolution 1902 (2009); 31 December 2010
25. United Nations Mission in Nepal[c]	16 483.1	20 673.6	(4 190.5)	16 803.2	20 993.7	—	320.1	Security Council resolution 1939 (2010); 15 January 2011
26. Office of the United Nations Special Coordinator for Lebanon	8 405.8	8 337.9	67.9	9 094.2	9 026.3	426.3	688.4	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85 and 86 (open-ended)

	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011	
	Appropriation	Estimated expenditure	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1-2)	(4)	(5)=(4-3)	(6)	(7)=(4-1)	(8)
27. United Nations Office in Central Africa	—	—	—	3 505.2	3 505.2	515.2	3 505.2	S/2009/697, S/2010/457 (2010); 31 December 2012
Subtotal III	**157 561.8**	**154 328.6**	**3 233.2**	**160 107.0**	**156 873.8**	**1 028.8**	**2 545.2**	
28. United Nations Assistance Mission in Afghanistan	226 920.8	238 595.1	(11 674.3)	270 010.4	281 684.7	—	43 089.6	Security Council resolution 1917 (2010); 23 March 2011
29. United Nations Assistance Mission for Iraq	151 326.4	153 527.0	(2 200.6)	207 729.0	209 929.6	—	56 402.6	Security Council resolution 1936 (2010); 31 July 2011
Subtotal IV	**378 247.2**	**392 122.1**	**(13 874.9)**	**477 739.4**	**491 614.3**	**—**	**99 492.2**	
Grand total	**569 526.5**	**578 114.3**	**(8 587.8)**	**676 420.6**	**685 008.4**	**1 158.4**	**106 894.1**	

[a] Additional requirements of $82,200 approved in General Assembly resolution 64/260 to be accommodated from the provision of $569,526,500 approved for the biennium 2010-2011.

[b] Additional requirements of $745,800 approved in resolution 64/260 to be accommodated from the provision of $569,526,000 approved for the biennium 2010-2011.

[c] Additional requirements until 31 December 2010 totalling $4,190,500 net ($5,242,900 gross) in connection with the extension of the mandate of UNMIN will be met from the anticipated unencumbered balance of the appropriation within the special political mission account for 2010.

Table 2
Detailed cost estimates
(Thousands of United States dollars)

Category of expenditure	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011
	Appropriation	Estimated expenditure	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
	(1)	(2)	(3)=(1-2)	(4)	(5)=(4-3)	(6)	(7)=(4-1)
I. Military and police personnel							
1. Military Observers	4 526.7	5 287.7	(761.0)	4 710.7	5 471.7	—	184.0
2. Military contingent	13 942.2	10 603.8	3 338.4	13 013.0	9 674.6	—	(929.2)
3. Civilian Police	997.7	850.0	147.7	1 451.9	1 304.2	—	454.2
Total category I	**19 466.6**	**16 741.5**	**2 725.1**	**19 175.6**	**16 450.5**	**—**	**(291.0)**
II. Civilian personnel							
1. International staff	199 194.1	181 463.4	17 730.7	204 477.5	186 746.8	—	5 283.4
2. National staff	56 705.4	65 619.2	(8 913.8)	64 673.6	73 587.4	—	7 968.2
3. United Nations Volunteers	5 994.2	5 240.8	753.4	6 569.3	5 815.9	—	575.1
Total category II	**261 893.7**	**252 323.4**	**9 570.3**	**275 720.4**	**266 150.1**	**—**	**13 826.7**
III. Operational costs							
1. General temporary assistance	1 357.7	1 243.7	114.0	1 467.2	1 353.2	—	109.5
2. Consultants and experts	16 398.3	15 238.2	1 160.1	19 392.6	18 232.5	—	2 994.3
3. Official travel	16 037.0	17 013.2	(976.2)	18 610.7	19 586.9	—	2 573.7
4. Facilities and infrastructure	71 425.5	96 852.6	(25 427.1)	106 556.5	131 983.6	467.2	35 131.0
5. Ground transportation	28 321.1	23 354.2	4 966.9	19 309.7	14 342.8	46.8	(9 011.4)
6. Air transportation	93 144.8	89 914.7	3 230.1	129 383.0	126 152.9	—	36 238.2
7. Naval transportation	72.8	62.0	10.8	119.6	108.8	—	46.8
8. Communications	24 762.8	25 509.6	(746.8)	38 328.4	39 075.2	86.0	13 565.6
9. Information technology	15 282.0	15 209.4	72.6	20 748.2	20 675.6	258.4	5 466.2
10. Medical	2 747.4	1 912.0	835.4	2 792.7	1 957.3	—	45.3
11. Special equipment	90.0	—	90.0	48.4	(41.6)	—	(41.6)

Category of expenditure	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011
	Appropriation	Estimated expenditure	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
	(1)	(2)	(3)=(1-2)	(4)	(5)=(4-3)	(6)	(7)=(4-1)
12. Other supplies, services and equipment	17 076.8	21 939.8	(4 863.0)	22 967.6	27 944.9	300.0	5 890.8
13. Quick-impact projects	1 450.0	800.0	650.0	1 800.0	1 150.0	—	350.0
Total category III	**288 166.2**	**309 049.4**	**(20 883.2)**	**381 524.6**	**402 407.8**	**1 158.4**	**93 358.4**
Total (net requirements)	**569 526.5**	**578 114.3**	**(8 587.8)**	**676 420.6**	**685 008.4**	**1 158.4**	**106 894.1**

Table 3
Staffing requirements

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*UNVs*	***Grand total***
I. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Envoy of the Secretary-General for Myanmar																	
Approved 2010	1	—	—	—	—	2	1	—	4	—	—	1	5	—	—	—	5
Proposed 2011	1	—	—	—	—	2	1	—	4	—	—	1	5	—	—	—	5
2. Special Adviser to the Secretary-General on Cyprus																	
Approved 2010	1	—	—	1	3	5	—	—	**10**	2	—	4	**16**	—	3	—	**19**
Proposed 2011	1	—	—	1	3	5	—	—	**10**	2	—	4	**16**	—	3	—	**19**
3. Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2010	1	—	—	—	—	2	1	—	**4**	—	—	2	**6**	—	—	—	**6**
Proposed 2011	1	—	—	—	1	3	2	—	**7**	—	—	2	**9**	—	—	—	**9**
4. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2010	1	—	—	—	—	—	—	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2011	1	—	—	—	—	—	—	—	**1**	—	—	—	**1**	—	—	—	**1**
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2010	1	—	—	—	—	1	—	—	**2**	—	—	1	**3**	—	—	—	**3**
Proposed 2011	1	—	—	—	—	1	—	—	**2**	—	—	1	**3**	—	—	—	**3**
6. United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq[a]																	
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal, cluster I																	
Approved 2010	**5**	—	—	**1**	**3**	**10**	**2**	—	**21**	**2**	—	**8**	**31**	—	**3**	—	**34**
Proposed 2011	**5**	—	—	**1**	**4**	**11**	**3**	—	**24**	**2**	—	**8**	**34**	—	**3**	—	**37**
II. Thematic cluster II: sanctions monitoring teams, groups and panels																	
7. Monitoring Group on Somalia																	
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	1	**1**	—	2	—	**3**
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	1	**1**	—	2	—	**3**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*UNVs*	***Grand total***
8. Panel of Experts on Liberia																	
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
9. Group of Experts on Côte d'Ivoire																	
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
10. Group of Experts on the Democratic Republic of the Congo																	
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
11. Panel of Experts on the Sudan																	
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	—	1	**2**	—	—	—	**2**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	—	—	1	**2**	—	—	—	**2**
12. Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	—	2	**3**	—	—	—	**3**
Proposed 2011	—	—	—	—	—	—	2	—	**2**	—	—	2	**4**	—	—	—	**4**
13. Panel of Experts on the Islamic Republic of Iran																	
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	—	—	—	—	—	1	1	—	**2**	—	—	2	**4**	—	—	—	**4**
14. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) (previously Monitoring Group)																	
Approved 2010	—	—	—	—	1	1	3	—	**5**	—	—	5	**10**	—	—	—	**10**
Proposed 2011	—	—	—	—	1	1	3	—	**5**	—	—	5	**10**	—	—	—	**10**
15. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction																	
Approved 2010	—	—	—	—	1	—	2	—	**3**	—	—	2	**5**	—	—	—	**5**
Proposed 2011	—	—	—	—	1	—	2	—	**3**	—	—	2	**5**	—	—	—	**5**

	Professional category and above								General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service/ security	Principal level	General Service	Total international	National Officers	Local level	UNVs	Grand total
16. Counter-Terrorism Committee Executive Directorate																	
Approved 2010	—	1	1	2	9	12	3	4	**32**	—	—	8	**40**	—	—	—	**40**
Proposed 2011	—	1	1	2	9	12	3	4	**32**	—	—	8	**40**	—	—	—	**40**
Subtotal, cluster II																	
Approved 2010	**—**	**1**	**1**	**2**	**11**	**13**	**12**	**4**	**44**	**—**	**—**	**19**	**63**	**—**	**2**	**—**	**65**
Proposed 2011	**—**	**1**	**1**	**2**	**11**	**14**	**14**	**4**	**47**	**—**	**—**	**21**	**68**	**—**	**2**	**—**	**70**
III. Thematic cluster III, United Nations offices, peacebuilding support offices, integrated offices and commissions																	
17. United Nations Office for West Africa																	
Approved 2010	1	—	—	2	2	5	1	—	**11**	6	—	—	**17**	2	12	1	**32**
Proposed 2011	1	—	—	2	3	6	3	—	**15**	6	—	—	**21**	3	16	0	**40**
18. United Nations Integrated Peacebuilding Office in the Central African Republic																	
Approved 2010	—	1	1	1	5	10	7	1	**26**	37	—	—	**63**	12	77	5	**157**
Proposed 2011	—	1	1	1	5	14	8	2	**32**	45	—	—	**77**	8	78	5	**168**
19. United Nations Integrated Peacebuilding Office in Guinea-Bissau																	
Approved 2010	—	1	1	2	6	14	10	—	**34**	30	—	—	**64**	14	40	1	**119**
Proposed 2011	—	1	1	2	6	14	10	—	**34**	30	—	—	**64**	14	40	7	**125**
20. United Nations Political Office for Somalia																	
Approved 2010	1	—	1	2	10	17	12	1	**44**	23	—	—	**67**	12	26	—	**105**
Proposed 2011	1	—	1	2	10	17	12	1	**44**	23	—	—	**67**	12	26	—	**105**
21. United Nations Integrated Peacebuilding Office in Sierra Leone																	
Approved 2010	—	1	—	1	5	12	9	1	**29**	12	—	—	**41**	13	20	8	**82**
Proposed 2011	—	1	—	1	6	12	7	1	**28**	13	—	—	**41**	13	20	8	**82**
22. United Nations support for the Cameroon-Nigeria Mixed Commission																	
Approved 2010	1	—	—	—	3	7	2	—	**13**	1	—	—	**14**	—	6	—	**20**
Proposed 2011	—	—	—	—	3	6	—	—	**9**	1	—	—	**10**	—	2	—	**12**
23. United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2010	—	1	—	—	1	2	2	—	**6**	2	—	—	**8**	4	17	—	**29**
Proposed 2011	—	1	—	—	1	2	2	—	**6**	2	—	—	**8**	4	18	—	**30**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*UNVs*	***Grand total***
24. United Nations Integrated Office in Burundi																	
Approved 2010	—	1	1	4	7	28	31	4	**76**	68	—	—	**144**	18	237	51	**450**
Proposed 2011	—	1	1	4	7	28	31	4	**76**	68	—	—	**144**	18	237	51	**450**
25. United Nations Mission in Nepal																	
Approved 2010	—	—	1	1	4	10	13	—	**29**	27	—	—	**56**	9	121	19	**205**
Proposed 2011	—	—	1	1	4	10	13	—	**29**	27	—	—	**56**	9	121	19	**205**
26. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2010	1	1	—	1	3	4	2	2	**14**	6	—	2	**22**	3	57	—	**82**
Proposed 2011	1	1	—	1	3	4	2	1	**13**	7	—	2	**22**	3	58	—	**83**
27. United Nations Office for Central Africa																	
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	1	—	—	1	3	3	4	—	**12**	7	—	—	**19**	1	6	—	**26**
Subtotal, cluster III																	
Approved 2010	**4**	**6**	**5**	**14**	**46**	**109**	**89**	**9**	**282**	**212**	—	**2**	**496**	**87**	**613**	**85**	**1 281**
Proposed 2011	**4**	**6**	**5**	**15**	**51**	**116**	**92**	**9**	**298**	**229**	—	**2**	**529**	**85**	**622**	**90**	**1 326**
28. United Nations Assistance Mission in Afghanistan																	
Approved 2010	1	2	4	9	32	127	124	66	**365**	198	—	—	**563**	307	1 804	81	**2 755**
Proposed 2011	1	2	3	9	32	120	118	62	**347**	205	—	—	**552**	291	1 661	80	**2 584**
29. United Nations Assistance Mission for Iraq																	
Approved 2010	1	2	3	8	20	71	87	24	**216**	241	—	—	**457**	97	497	0	**1 051**
Proposed 2011	1	2	2	9	24	75	84	23	**220**	290	—	—	**510**	124	501	0	**1 135**
Subtotal IV																	
Approved 2010	**2**	**4**	**7**	**17**	**52**	**198**	**211**	**90**	**581**	**439**	—	—	**1 020**	**404**	**2 301**	**81**	**3 806**
Proposed 2011	**2**	**4**	**5**	**18**	**56**	**195**	**202**	**85**	**567**	**495**	—	—	**1 062**	**415**	**2 162**	**80**	**3 719**
Total																	
Approved 2010	**11**	**11**	**13**	**34**	**112**	**330**	**314**	**103**	**928**	**653**	—	**29**	**1 610**	**491**	**2 919**	**166**	**5 186**
Proposed 2011	**11**	**11**	**11**	**36**	**122**	**336**	**311**	**98**	**936**	**726**	—	**31**	**1 693**	**500**	**2 789**	**170**	**5 152**
Change	—	—	**(2)**	**2**	**10**	**6**	**(3)**	**(5)**	**8**	**73**	—	**2**	**83**	**9**	**(130)**	**4**	**(34)**

[a] Approved requirements for 2010 did not include staff resources.

III. Action required of the General Assembly

34. **The General Assembly is requested:**

(i) To approve the budgets in the total amount of $676,420,600 net for the 29 special political missions authorized by the General Assembly and/or the Council reflected in table 1 of the present report;

(ii) To take note of the net additional requirements for 2010, totalling $8,587,800;

(iii) To take note of the undistributed balance of $430,473,500 under the provision for special political missions of the programme budget for the biennium 2010-2011;

(iv) To decide to appropriate, after taking into account the undistributed balance of $430,473,500, and in accordance with the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986, an amount of $254,534,900 under section 3, Political affairs, of the programme budget for the biennium 2010-2011.

(v) To decide also to appropriate an amount of $40,478,800 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2010-2011.

Annex I

Special political missions 2010-2011: lead department and administrative support arrangements

		Lead department	*Administrative support*
I.	**Thematic cluster: special and personal envoys, special advisers and personal representatives of the Secretary-General**		
1.	Special Envoy of the Secretary-General for Myanmar	DPA	DPA
2.	Special Adviser of the Secretary-General on Cyprus	DPA	DFS
3.	Special Adviser of the Secretary-General for the Prevention of Genocide	DPA	DPA
4.	Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPA	DPA
6.	United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq	DM	DM
II.	**Thematic cluster: sanctions monitoring teams, groups and panels**		
7.	Monitoring Group on Somalia	DPA	DPA
8.	Panel of Experts on Liberia	DPA	DPA
9.	Experts on Côte d'Ivoire	DPA	DPA
10.	Group of Experts on the Democratic Republic of the Congo	DPA	DPA
11.	Panel of Experts on the Sudan	DPA	DPA
12.	Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA
13.	Panel of Experts on the Islamic Republic of Iran	DPA	DPA
14.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	DPA	DPA
15.	Support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction	ODA	ODA
16.	Counter-Terrorism Committee Executive Directorate	CTED	CTED
III.	**Thematic cluster: political offices, peacebuilding support offices, integrated offices and commissions**		
17.	Office for West Africa	DPA	DFS
18.	United Nations Integrated Peacebuilding Office in the Central African Republic	DPA	DFS

	Lead department	*Administrative support*
19. United Nations Integrated Peacebuilding Office in Guinea-Bissau	DPA	DFS
20. United Nations Political Office for Somalia	DPA	DFS
21. United Nations Integrated Peacebuilding Office in Sierra Leone	DPA	DFS
22. United Nations support for the Cameroon-Nigeria Mixed Commission	DPA	DFS
23. United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPA	DFS
24. United Nations Integrated Office in Burundi	DPA	DFS
25. United Nations Mission in Nepal	DPA	DFS
26. Office of the United Nations Special Coordinator for Lebanon	DPA	DFS
27. United Nations Office for Central Africa	DPA	DFS
IV. United Nations assistance missions		
28. United Nations Assistance Mission in Afghanistan	DPKO	DFS
29. United Nations Assistance Mission for Iraq	DPA	DFS

Abbreviations: CTED, Counter-Terrorism Committee Executive Directorate; DFS, Department of Field Support; DM, Department of Management; DPA, Department of Political Affairs; DPKO, Department of Peacekeeping Operations; ODA, Office for Disarmament Affairs.

Annex II

Summary of provisions for special political missions, 2010-2011

(Thousands of United States dollars)

	Biennium requirements	*Appropriation (net)*
1. Provision for special political missions appropriated under section 3, Political affairs, of the programme budget for the biennium 2010-2011 (see resolution 64/244 A-C)		1 000 000.0
2. Requirements approved by the General Assembly against the provision for special political missions (see resolution 64/245, sect. VI)	569 526.5	(569 526.5)
Undistributed special political mission provision available		**430 473.5**
3. Requirements set out in the present report and the addenda thereto (A/65/328/Add.1-5)	685 008.4	
4. Amount referred to in the present report to be charged to the undistributed provision for special political missions		(430 473.5)
Balance from undistributed special political mission provision		**0.00**
Amount to be appropriated in accordance with the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986 (difference between line 3 and line 4)		254 534.9
Total estimated requirements for special political missions for the biennium 2010-2011	**1 254 534.9**	